

Appropriation: Permanent Operating Funds

APPROPRIATION LANGUAGE SHEET

In addition to the purposes authorized in Public Law 102-381, funds made available in the Forest Ecosystem Health and Recovery Fund can be used for the purpose of planning, preparing, implementing and monitoring salvage timber sales and forest ecosystem health and recovery activities, such as release from competing vegetation and density control treatments. The Federal share of receipts (defined as the portion of salvage timber receipts not paid to the counties under 43 U.S.C. 1181f and 43 U.S.C. 1181f-1 et seq., and Public Law 106-393) derived from treatments funded by this account shall be deposited into the Forest Ecosystem Health and Recovery Fund. (Department of the Interior and Related Agencies Appropriations Act, 2005.)

AUTHORIZATIONS

<i>The 1985 Interior and Related Agencies, Appropriations Act (P.L. 98-473), Section 320</i>	Established a permanent account in each bureau for the operation and maintenance of quarters, starting with 1985 and each fiscal year thereafter.
<i>The Omnibus Budget Reconciliation Act of 1993</i>	Amended the <i>Land and Water Conservation Fund Act</i> and further expanded collection of recreation use fees to be deposited into a special account established for each agency in the Treasury of the U.S. to offset the cost of collecting fees.
<i>The 1993 Interior and Related Agencies Appropriations Act</i>	The Federal share of receipts from the disposal of salvage timber from lands under the jurisdiction of the BLM is deposited in a special fund in the U.S. Treasury.
<i>The 1996 Interior and Related Agencies Appropriations Act</i>	Expanded authority to develop recreation fee pilot projects to foster innovative and cost effective methods of collecting recreation use fees.
<i>The 1997 Interior and Related Agencies Appropriations Act</i>	Changed the base year from 1995 to 1994 for calculating the recreational fee demonstration receipts that could be retained and spent by the BLM.
<i>The 1998 Interior and Related Agencies Appropriations Act</i>	Dropped the base year for calculating the recreational fee demonstration receipts that could be retained and spent by the BLM.
<i>The 1999 Interior and Related Agencies Appropriations Act</i>	Extended the recreational fee demonstration program through 2003.
<i>Section 502(c) of the Federal Land Policy and Management Act of 1976 (43 U.S.C. 1762(c))</i>	Provides for the permanent appropriation of money collected from commercial road users in lieu of user maintenance. Receipts are permanently appropriated to BLM for road maintenance.
<i>Act of October 30, 1998 (P.L. 105-321)</i>	The legislation provides that BLM will convey property to Deschutes County, Oregon, and the amount paid by the County pursuant to the Act, may be used by the Secretary of the Interior to purchase environmentally sensitive land east of Range 9 East of Willamette Meridian, Oregon.
<i>Lincoln County Conservation, Recreation and Development Act (PL 108-424)</i>	Addresses a wide-range of public lands issues in Lincoln County, Nevada, designates as wilderness 768,294 acres of BLM-managed lands and releases from wilderness study area (WSA) status 251,965 acres of public land. The bill also directs the BLM to dispose of up to 90,000 acres of public land and divides the proceeds 85% to a federal fund and 15% to state and county entities, establishes utility corridors, transfers public lands for state and county parks, creates a 260-mile OHV trail and resolves other public lands issues.

Lincoln County Land Sales (P.L. 106-298)

The *Lincoln County Land Act of 2000*, among other things, authorizes the Secretary to dispose of certain lands in Lincoln County, Nevada, to distribute the proceeds as follows: 5 percent to the State of Nevada, 10 percent the County, and 85 percent to an interest bearing account that is available for expenditure without further appropriation.

White River Oil Shale Mine, Utah Property Sale Provisions, The 2001 Interior and Related Agencies Appropriations Act (P.L. 106-291)

The Act authorized the sale of improvements and equipment at the White River Oil Shale Mine with the proceeds to be available for expenditure without further appropriation to (A) first, to reimburse the Administrator for the direct costs of the sale; and (B) second, to reimburse the Bureau of Land Management Utah State Office for the costs of closing and rehabilitating the mine.

The Federal Land Transaction Facilitation Act (P.L. 106-248)

The Federal Land Transaction Facilitation Act provides that the Administration will conduct sales of lands that have been classified as suitable for disposal under current resource management plans. This law provides that receipts from such sales may be used to acquire non-Federal lands with significant resource values that fall within the boundaries of areas now managed by the Department.

Southern Nevada Public Land Management Act (P.L. 105-263).

Provides for the orderly disposal of certain Federal lands in Clark County, Nevada, and to provide for the acquisition of environmentally sensitive lands in the State of Nevada. Receipts are generated primarily through the sale of public lands in the Las Vegas Valley.

Federal Lands Recreation Enhancement Act (Title VIII of P.L. 108-447)

Enacted as Title VIII of the Consolidated Appropriations Act, 2005, this act provides authority for 10 years for BLM to manage public lands for recreational purposes and to collect and spend recreation use fees. The purposes for which the collections may be spent are generally for maintenance and repair of recreation facilities, visitor services, habitat restoration related to recreation, law enforcement related to public use and recreation, and direct operating and capital costs of the recreation fee program.

Summary of Requirements (\$000)

Comparison by Activity/ Subactivity	2004 Actual		2005 Enacted		Uncontrollable & Related Changes (+/-)		Program Changes (+/-)		2006 Budget Request		Inc(+) Dec(-) from 2005	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount*	FTE	Amount
Permanent Operating Funds	243	523,720	249	1,095,219	0	0	0	-883,796	249	211,423	0	-883,796
Operations & Maintenance of Quarters	1	383	1	383	0	0	0	0	1	383	0	0
Recreation Fee Collections	0	0	0	0	0	0	0	0	0	0	0	0
Recreation Fee Demonstration	107	13,250	108	14,000	0	0	0	0	108	14,000	0	0
Forest Ecosystem Health & Recovery	53	5,954	55	8,383	0	0	0	4,982	55	13,365	0	+4,982
Timber Sale Pipeline Restoration	23	6,993	21	4,600	0	0	0	2,500	21	7,100	0	+2,500
Expenses, Road Maintenance Deposits	12	2,397	13	3,500	0	0	0	0	13	3,500	0	0
Southern Nevada Public Land Sales	41	474,237	41	1,016,218	0	0	0	-883,893	41	132,325	0	-883,893
Southern Nevada Earnings on Investments	0	4,613	0	17,903	0	0	0	9,788	0	27,691	0	+9,788
Land Sales, Deschutes County, Oregon	0	0	0	0	0	0	0	0	0	0	0	0
Lincoln County Land Sales, P.L. 106-298, 114 Stat. 1047	0	0	5	12,300	0	0	0	-11,400	5	900	0	-11,400
Interest, Lincoln County Land Sales, P.L. 106-298, 114 Stat. 1047	0	1	0	304	0	0	0	-273	0	31	0	-273

Comparison by Activity/ Subactivity	2004 Actual		2005 Enacted		Uncontrollable & Related Changes (+/-)		Program Changes (+/-)		2006 Budget Request		Inc(+) / Dec(-) from 2005	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount*	FTE	Amount
Stewardship Contract, Excess Receipts	0	0	0	1,500	0	0	0	500	0	2,000	0	+500
Federal Land Disposal Account, P.L. 106-248	5	15,892	0	10,128	0	0	0	0	0	10,128	0	0
Naval Oil Shale	1	0	5	6,000	0	0	0	-6,000	5	0	0	-6,000

Appropriation: Permanent Operating Funds

Subactivity	2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
Operations & Maintenance of Quarters						
\$	383	383	0	0	383	0
FTE	1	1	0	0	1	0
Recreation Fee Collections						
\$	0	0	0	0	0	0
FTE	0	0	0	0	0	0
Recreation Fee Demonstration						
\$	13,250	14,000	0	0	14,000	0
FTE	107	108	0	0	108	0
Forest Ecosystem Health & Recovery						
\$	5,954	8,383	0	+4,982	13,365	+4,982
FTE	53	55	0	0	55	0
Timber Sale Pipeline Restoration						
\$	6,993	4,600	0	+2,500	7,100	+2,500
FTE	23	21	0	0	21	0
Expenses, Road Maintenance Deposits						
\$	2,397	3,500	0	0	3,500	0
FTE	12	13	0	0	13	0
Southern Nevada Public Land Sales						
\$	474,237	1,016,218	0	-883,893	132,325	-883,893
FTE	41	41	0	0	41	0
Southern Nevada Earnings on Investments						
\$	4,613	17,903	0	+9,788	27,691	+9,788
FTE	0	0	0	0	0	0
Land Sales, Deschutes County, Oregon						
\$	0	0	0	0	0	0
FTE	0	0	0	0	0	0
Lincoln County Land Sales, P.L. 106-298, 114 Stat. 1047						
\$	0	12,300	0	-11,400	900	-11,400
FTE	0	5	0	0	5	0

Subactivity		2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
Interest, Lincoln County Land Sales, P.L. 106- 298, 114 Stat. 1047	\$	1	304	0	-273	31	-273
	FTE	0	0	0	0	0	0
Stewardship Contract, Excess Receipts	\$	0	1,500	0	+500	2,000	+500
	FTE	0	0	0	0	0	0
Federal Land Disposal Account, P.L. 106-248	\$	15,892	10,128	0	0	10,128	0
	FTE	5	0	0	0	0	0
Naval Oil Shale	\$	0	6,000	0	-6,000	0	-6,000
	FTE	1	5	0	0	5	0
0	\$	0	0	0	0	0	0
	FTE	0	0	0	0	0	0
Total Dollars	\$	523,720	1,095,219	0	-883,796	211,423	-883,796
	FTE	243	249	0	0	249	0

PROGRAM OVERVIEW

The following activities account for certain receipts received from the sale, lease, or use of public lands or resources. They are available for use by BLM for the purposes specified in permanent laws and do not require annual appropriation action by Congress. Amounts shown for 2005 and 2006 are estimates based on anticipated collections. Projected collection amounts consider such factors as market and economic indicators, expected public or industry demand levels for services or sales products, fee or collection schedules or structures, and certain legislative proposals expected to be enacted into law.

Activity: Operations & Maintenance of Quarters - This account is used to maintain and repair all BLM employee-occupied quarters from which quarters rental charges are collected. Agencies are required to collect quarter rentals from employees who occupy Government-owned housing and quarters. This housing is provided only in isolated areas or when an employee is required to live on-site at a Federally-owned facility or reservation. The BLM currently maintains and operates 184 quarters facilities in 10 States.

Activity: Forest Ecosystem Health and Recovery Fund - Funds in this account are derived from the Federal share (defined as the portion of receipts not paid to the counties under 43 U.S.C. 1181f and 43 U.S.C. 1181-1 et seq., and P.L. 106-393) of receipts from all BLM timber salvage sales and all BLM forest health restoration treatments funded by this account. BLM projects occur on Oregon and California Grant Lands, Coos Bay Wagon Road Grant Lands, and public domain lands. Funds from this account are available for planning, preparing, implementing, monitoring, and reforesting salvage timber sales and forest health restoration treatments, including those designed to release trees from competing vegetation, control tree densities, and treat hazardous fuels. Most of these treatments are implemented through service or timber sale contracting.

The initial purpose of this fund was to allow quick response to fire and reforestation of forests damaged by insects, disease, and fire. Expanded authorization in the *1998 Interior and Related Agencies Appropriations Act* allows activities designed to reduce the risk of catastrophic damage to forests in addition to responding to damage events. The Federal share of receipts in 2004 was \$6.0 million. Litigation has prevented a number of projects in western Oregon from being implemented, resulting in significantly lower revenue than was expected. The expected receipts for 2005 and 2006 are \$8.4 million and \$13.4 million, respectively. The volume of salvage timber harvested in any given year (and associated revenues) may vary significantly, depending upon the severity of the wildland fires, weather events such as drought and windstorms, and insect and disease activity. In 2006, the BLM intends to offer 38 million board feet from salvage and forest restoration activities.

Activity: Timber Sale Pipeline Restoration Fund - This fund provides for the deposit and use of fees collected by the BLM in western Oregon for sales of non-salvage timber pursuant to the timber salvage provisions of P.L. 104-19 and P.L. 105-83. Of the total deposited into this account, 75 percent is to be used for preparation of timber sales to fill the timber sale pipeline on lands administered by the BLM in western Oregon, while the other 25 percent is to be expended on the backlog of recreation projects on BLM lands. The increase of \$2.5 million in 2006 represents the anticipated receipts from pipeline timber sales coming on-line in 2006.

Activity: Expenses, Road Maintenance Deposits - This activity provides for the permanent appropriation of money collected from commercial road users in lieu of user maintenance. The receipts are permanently appropriated to the BLM for road maintenance. Users of certain roads

under the BLM's jurisdiction make deposits for maintenance purposes. Moneys collected are available for needed road maintenance. Moneys collected on Oregon and California Grant lands are available only for those lands (43 U.S.C. 1762(c), 43 U.S.C. 1735(b)). The BLM has authority to collect money for road maintenance from commercial users of the public lands and the public domain lands transportation system. Most of the funds generated for this account come from O&C Grant lands and are available for those lands only, excluding \$225,000 that is made available for administrative expenses.

Activity: Southern Nevada Public Land Sales - This receipt account allows the BLM to record transactions authorized by the Southern Nevada Public Land Management Act (P.L. 105-263). The purpose of the Act is to provide for the orderly disposal of certain Federal lands in Clark County, Nevada, to meet the demands for community expansion and economic development, and to use the proceeds from these sales to address critical environmental and educational needs in Clark County and other areas of Nevada. Receipts are generated primarily through sale to the public of lands in the Las Vegas valley. Approximately 50,000 acres of public land are within the disposal boundary area.

Currently, funds collected from the land sales are distributed as follows:

- Five percent to the State General Education Fund for Nevada's school children.
- Ten percent to the Southern Nevada Water Authority to fund the infrastructure needed to support the development resulting from land sales under the Act.
- 85 percent is deposited into a special account and available to be spent by the Secretary of the Interior.

The 2006 Budget Request proposes a legislative change to the Southern Nevada Public Land Management Act (SNPLMA), which would allow 70 percent of all revenues from these lands sales, estimated at \$625 million in 2006, to be returned to the Treasury beginning in 2006.

The legislative proposal would reduce from 85 percent to 15 percent, the portion of receipts deposited in the special federal account to acquire environmentally sensitive lands in Nevada; make capital improvements to areas administered by NPS, FWS and BLM in Clark County; develop a multi-species habitat plan for Clark County; develop parks, trails and natural areas and implement other conservation initiatives in the county; and reimburse BLM for costs incurred in arranging sales and exchanges under the Act. The proposal would not change the amount of revenue currently provided to state and local entities, only the portion dedicated to federal spending in Nevada.

The receipts generated by these land sales have been many times higher than anyone anticipated when the Act was passed. As land sale receipts under the Act have increased in the last few years, the available funding has outpaced land acquisition needs. The Administration's Program Assessment Rating Tool review of the BLM's implementation of SNPLMA determined that these funds are increasingly being dedicated to more local projects rather than to federal priorities only.

To date, SNPLMA has generated more than one billion dollars in land sales since its enactment in 1998. When SNPLMA was originally passed, proceeds from land sales under the bill were estimated at roughly \$70 million per year. This proposal serves the general taxpaying public while still providing about four times the level of spending in Nevada as originally anticipated in 1998.

Activity: Earnings on Investments, Southern Nevada Public Land Sales - This account allows the BLM to record interest-earning activity on funds that are derived from Southern Nevada land sales held by the U.S. Treasury. The *Southern Nevada Public Land Management Act*, (P.L. 105-263) both directs the sale of specified public lands and authorizes the accumulation of interest earnings. Eighty-five percent of gross land sales receipts are deposited in a Treasury special account. Funds in the special account earn interest in an amount determined by the Secretary of the Treasury and are available for expenditure under the provisions of the Act.

Activity: Land Sales, Deschutes County, Oregon - The BLM was directed by the *Act of October 30, 1998* (P.L. 105-321), to convey to Deschutes County, Oregon, at fair market value 518 acres of Federal land. The legislation provides that the amount paid by the County pursuant to the Act may be used by the Secretary of the Interior to purchase environmentally sensitive land east of Range 9 East of Willamette Meridian, Oregon. This sale has been completed.

Activity: Lincoln County Sales - This receipt account allows the BLM to record transactions authorized by the *Lincoln County Land Sales Act* (P.L. 106-298), which was enacted by Congress in 2000. The purpose of the Act is to provide for the disposal of certain Federal lands in Lincoln County, Nevada. Funds accumulated in the special account may be used to:

- Preserve archaeological resources, conserve habitat, and reimburse the BLM Nevada State Office for land sale costs related to this act.
- Process public land use authorizations and rights-of-way stemming from conveyed land.
- Purchase environmentally sensitive land or interests in land in the State of Nevada, with priority given to land outside Clark County.
- No receipts were collected under this authority in 2004. In 2003, \$124,000 was collected. Receipts estimated for 2005 and 2006 are \$12,300,000 and \$900,000 respectively. A sale held on February 9, 2005 (after estimates for the budget were locked) collected \$47,525,000, \$35,225,000 more than the estimate for 2005.

Activity: Earnings on Investments, Lincoln County Land Act - This account allows the BLM to record interest-earning activity on funds held by the U.S. Treasury derived from Lincoln County land sales. *Lincoln County Land Sales Act* (P.L. 106-298), both directs the sale of specified public lands and authorizes the accumulation of interest earnings. Eighty-five percent of gross land sales receipts are deposited in a Treasury special account. Funds in the special account earn interest in an amount determined by the Secretary of the Treasury and are available for expenditure without further appropriation under the provisions of the Act.

Activity: Federal Land Disposal Account - The *Federal Land Transaction Facilitation Act*, provides that the BLM may conduct sales of lands that have been classified as suitable for disposal in land use plans. This law provides that receipts from such sales may be used to acquire non-Federal lands with significant resource values that fall within the boundaries of certain areas now managed by the Department.

Activity: Naval Oil Shale Reserve Operations - The *National Defense Authorization Act* of 1998 set aside in a special fund the mineral leasing revenues from Naval Oil Shale Reserves Numbers 1 and 3 to be used for the cleanup of Reserve Number 3, but the funds were subject to annual appropriation. In 2003, P.L. 107-345 was enacted which appropriated \$1.5 million to determine the best way to clean up the Reserve, and requires that the Secretary of the Interior submit a report to Congress describing a preferred method for performing the cleanup along with an estimate of the cost. If the estimated cost of the cleanup does not exceed the balance

of the account on the date the report is submitted to Congress, the law appropriated the balance of the special fund to the extent needed to clean up the site, 60 days after the submission of a report to Congress describing the preferred method of restoring the site. The BLM is currently in the process of conducting an Engineering Evaluation and Cost Analysis at NOSR 3. This analysis will address and evaluate a minimum of six different cleanup or removal scenarios at the site, each one having a different cost for removal and cleanup. The final Engineering Evaluation and Cost Analysis is scheduled for completion in March, 2005. The appropriation for the environmental restoration is contingent, however, on the estimates of costs not exceeding the balance of the account at the time a report describing the studies is submitted to Congress.

The balance of the NOSR special fund account as of September, 2004, was \$20,495,162. Collections are expected to increase from \$8,603,000 in 2004 to \$15,300,000 in 2005 and \$21,700,000 in 2006. These collections consist of rents and royalties. The projected increase is based on a forecast of a significant increase in the development and production of oil and natural gas in NOSR 1 and NOSR 3.

Activity: Recreation Fee Program, BLM – The BLM collected fees at recreation sites identified pursuant to provisions of the 1996 *Interior and Related Agencies Appropriations Act* from 1997 through 2004. Fees collected were deposited to this permanent account. On December 8, 2004, the *Federal Lands Recreation Enhancement Act (FLREA) of 2004*, Title VIII of the *Consolidated Appropriations Act, 2005*, Public Law 108-447, was enacted to provide authority through 2015 to manage public lands for recreational purposes and to collect and spend recreation use fees. The implementation of this authority will be carried out during FY 2006.

Recreation projects operating under the former Recreational Fee Demonstration program have varying fees structures depending upon the day of week, season of use, free use days, and standardized entrance fees. Service fees, automated fee collection machines, third-party collection contracts, volunteer fee collectors, entrance booths, donations, self-serve pay stations, reservation systems, fee collection through the mail for permitted areas, special recreation permits for competitive and organized groups, and online Internet reservation payment with credit cards are examples of new collection methods the BLM has used as a result of the Recreational Fee Demonstration program. The fee structure at each site is periodically evaluated to ensure that the fees are comparable to similar sites in the surrounding area. These fees, combined with appropriated funds, are used to maintain buildings, shelters, water supply systems, fences, parking areas, and landscaping; to pump vault toilets and dump stations; to replace or repair broken or non-functioning facilities; to modify facilities to accessibility standards; and to collect trash at recreation sites.

The BLM's recreation fee collection increased from \$3.3 million in 1996 to \$13.3 million in 2004. Estimated collections for 2005 and 2006 are \$14.0 million during each year.

The following table provides the actual collections for 2004 and the estimated revenues projected for 2005 and 2006 from BLM recreational fee sites. In addition, the table provides information on the number of projects approved, the type of work conducted and the amount of revenues spent for all three fiscal years.

RECREATION FEE PROJECTS

	2004 Actual	2005 Estimate	2006 Estimate
TOTAL FEES COLLECTED:*	13,250	14,000	14,000
PROJECTS APPROVED FOR USE OF FEES:			
Number of approved projects	400	450	450
Dollar amount of approved projects	18,000	20,000	20,000
Unobligated Balance/Resources	6,871	7,527	7,277
OBLIGATIONS BY TYPE OF PROJECTS:			
Visitor Services	3,500	3,600	3,600
Resource Protection	1,800	1,800	2,000
Facilities Deferred Maintenance	1,200	1,500	1,700
Facilities Capital Improvements Health & Safety	1,600	2,000	2,500
Facilities Routine/Annual Maintenance	2,150	3,000	3,500
Collection Costs	2,094	2,100	2,100
Other	250	250	250
Total Obligations	12,594	14,250	15,650
End of year Cumulative Unobligated Balance (Cumulative fees collected minus cumulative obligations)	7,527	7,277	5,627
Total Expenditures (Outlays)	12,001	12,680	12,680
* Includes Golden Eagle; Golden Age; Recreation Fees			

The overwhelming majority of 2003 survey respondents, 97 percent, reported favorably on the overall quality of their recreation experience at BLM sites, with the highest user satisfaction associated with staff services, recreation use management, and physical facilities. Respondents believe that entrance fees or fees for services at the site were "about right," with an average score of three on a scale of five with one being "far too low" and five being "far too high." When asked about value received for the fee paid on a five-point scale from "strongly disagree" to "strongly agree," 82 percent of respondents agreed or strongly agreed that the value of their recreation experience at least equaled the fees paid.

**Use of Performance and Cost Management Data
in the Recreation Fee Program**

All fees collected under the authority of Recreation Fee Program are ultimately returned to the site or project where the fees are collected. The fees are used in various ways to improve the facilities and other services at the project or site, which result in improved recreation opportunities. Acceptance of various aspects of the program by the public, including the types and amounts of fees, the provision of the facilities and services funded by the fees, and the overall resulting recreation program, are evaluated using periodic customer surveys, comment cards, and other feedback mechanisms. This feedback allows site managers to make periodic adjustments to the program and direct fee spending to meet customer demands and requirements. This entire process is thus market-based. Given the range of measures available, the most significant are the customer satisfaction data and the facility condition index.

The Bureau has an accumulated a deferred maintenance need specific to the 2,165 recreation sites and 15,733 miles of trails which ranges in estimated value from a low of \$132.6 million to a high of \$162.0 million (2004 DOI Performance and Accountability Report). This value range does not include deferred maintenance needs associated with the access infrastructure needed for these recreation sites. The maintenance and operational costs for the Bureau's recreation fee sites was \$16.03 million. The funding for this need was provided from a variety of sources including recreation management, recreation fees, operations and annual maintenance.

According to the Bureau's 2003 Facility Inventory and Maintenance Management System, 87 percent of the recreation sites are in good/fair condition. The condition information includes the following: 989 (47 percent) of the Bureau's recreation sites are in good condition, 858 (40 percent) are in fair condition, 207 (9.5 percent) are in poor condition and 75 (3.5 percent) are in unsatisfactory condition. The fees collected through this program will continue to assist in providing for annual maintenance needs of recreation sites and minimizing continued accumulation of deferred maintenance needs.

Projects that have been completed or started are quite varied in nature, and include the following accomplishments:

Repair and Maintenance - Recreation fee revenues have been used for maintaining existing facilities; repairing roofs; paving and grading roads and bridges; trail maintenance; repairing equipment and vehicles; adding communication systems; repairing gates, fences and flood damage; and repairing, replacing, installing, and expanding water systems.

Improving Visitor Services - Recreation fee revenues have been used for retrofitting restrooms and providing access to picnic areas for persons with disabilities; repairing existing restrooms or constructing new ones; landscaping recreation sites; expanding campgrounds; adding new grills and tables; constructing trails and additional tent pads; creating and adding directional signs; repairing, replacing, and constructing boat ramps; replacing and constructing boat and fishing docks; developing maps; brochures; exhibits and other outreach materials; and designing and creating interpretive displays.

Providing for Fee Collection - Recreation fee revenues have been used for constructing fee collection facilities, purchasing and installing lighting for exhibits and kiosks, adding seasonal positions, and expanding partnerships.

2004 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2004, the major accomplishments in the Recreation Fee Demonstration program included the following:

Imperial Sand Dunes, located in the California's El Centro Field Office collected the most of any one Recreation Fee Demonstration program site, accounting for \$2,829,387 in revenues. This area also had visitation ranking amongst the top five of BLM fee sites. These revenues have expanded the BLM's ability to provide enhanced visitor services in the Dunes and protect resources.

National Historic Trail Interpretive Center, located in Casper Wyoming served approximately 60,000 visitors to this partnership project built to showcase the Oregon, Mormon Pioneer, California Immigrant and Pony Express National Historic Trails.

2005 PROGRAM PERFORMANCE ESTIMATES

In 2005, significant planned accomplishments include the following:

Federal Lands Recreation Enhancement Act, The BLM will be transitioning from managing fee collections under the former Recreation Fee Demonstration Program to the Federal Lands Recreation Enhancement Act. The Act is a 10-year authorization to issue Special Recreation Permits and to establish, modify, charge and collect recreation fees at Federal recreation lands and waters as provided for in the Act.

The following are examples of collaborative and cooperative management activities and projects that have been and will continue to be funded under the Federal Lands Recreation Enhancement Act.

Anasazi Heritage Center, located in southwest Colorado, utilizes fee collection revenues to assist in funding several initiatives and annual special events. The Anasazi Heritage Center provides special exhibits, traveling exhibits, school curriculum for 4th to 7th grade students, and provides funding to host guest speakers.

Dalton Highway Visitor Facilities, fee revenues allow the Alaska BLM to cooperate with the Alaska Natural History Association, the Alaska Department of Fish and Game and provide funds for a campground host who performs a variety of maintenance services at visitor facilities along the Dalton Highway.

Budget Schedules

Unavailable Receipts (Million \$)

Identification code: 14-996100-0-999		2004 Act	2005 CY	2006 BY
	Unavailable Receipts (N)			
0199	Balance, start of year	13	21	30
	Receipts			
0200	Lincoln County Land Act land sales	0	12	1
0220	Deposits for road maintenance and reconstruction	2	4	4
0221	Forest ecosystem health and recovery, Disposal of salvage timber	6	8	13
0222	Southern Nevada public land management	474	1,016	132
0223	Timber sale pipeline restoration fund	7	5	7
0224	Surplus land sales, Federal land disposal account	16	10	10
0225	Recreational fee demonstration program	13	14	14
0228	Stewardship contract excess receipts	0	2	2
0240	Earnings on investments, Southern Nevada public land management	5	18	28
0241	Sale of natural gas and oil shale, naval oil shale reserves 1 and 3	9	15	22
0299	Total receipts and collections	532	1,104	233
0400	Total: Balances and collections	545	1,125	263
	Appropriations			
0500	Permanent operating funds	-6	-8	-13
0501	Permanent operating funds	-13	-14	-14
0502	Permanent operating funds	-7	-5	-7
0503	Permanent operating funds	-2	-4	-4
0504	Permanent operating funds	-480	-1,034	-785
0505	Permanent operating funds	-16	-10	-10
0506	Permanent operating funds	0	-2	-2
0507	Permanent operating funds	0	-12	-1
0509	Permanent operating funds	0	0	625
0510	Naval Oil Shale Clean-up	0	-6	0
0599	Total appropriations	-524	-1,095	-211
0799	Balance, end of year	21	30	52

Program and Financing (Million \$)

Identification code: 14-996100-0-999		2004 Act	2005 CY	2006 BY
	Program and Financing (P)			
	Obligations by program activity			
0001	Forest ecosystems health and recovery	4	8	11
0002	Recreation fee demonstration	13	13	14
0003	Expenses, road maintenance deposits	2	3	3
0004	Timber sale pipeline restoration fund	3	2	3
0005	Southern Nevada public land sales (85)	240	401	521
0007	Southern Nevada land sales earning on investments	0	4	4
0008	Lincoln County Lands Act	0	2	2
0011	Federal Land Facilitation Transaction Act	1	2	7
0012	Use of mineral leasing receipts for cleanup of Naval Oil Shale Reserve #3	1	6	0
0013	Stewardship contract excess receipts	0	1	1
1000	Total new obligations	264	442	566
	Budgetary resources available for obligation			
2140	Unobligated balance carried forward, start of year	290	565	1,218
2200	New budget authority (gross)	524	1,095	836
2210	Resources available from recoveries of prior year obligations	15	0	0
2390	Total budgetary resources available for obligation	829	1,660	2,054
2395	Total new obligations	-264	-442	-566
2440	Unobligated balance carried forward, end of year	565	1,218	1,488
	New budget authority (gross), detail			
	Mandatory			
6020	Recreation Fee Demonstration Program [14-9926-0-N-0501]	13	14	14
6020	Forest Ecosystem Health and Recovery Fund [14-9926-0-N-0500]	6	8	13
6020	Timber Sales Pipeline Restoration Fund [14-9926-0-N-0502]	7	5	7
6020	Expenses, Road Maintenance Deposits [14-9926-0-N-0503]	2	4	4
6020	S. Nevada Public Land Management [14-9926-0-N-0504]	480	1,034	785
6020	Federal Land Disposal Account [14-9926-0-N-0505]	16	10	10
6020	Lincoln County Land Sales [14-9926-0-N-0507]	0	12	1
6020	Appropriation (special fund) [14-9926-0-N-0506]	0	2	2
6020	Appropriation (special fund) [14-9926-0-N-0510]	0	6	0
6250	Appropriation (total mandatory)	524	1,095	836
	Change in obligated balances			

Program and Financing (Million \$)

Identification code: 14-996100-0-999		2004 Act	2005 CY	2006 BY
7240	Obligated balance, start of year	76	279	297
7310	Total new obligations	264	442	566
7320	Total outlays (gross)	-46	-424	-680
7345	Recoveries of prior year obligations	-15	0	0
7440	Obligated balance, end of year	279	297	183
	Outlays (gross), detail			
8697	Outlays from new mandatory authority	26	381	286
8698	Outlays from mandatory balances	20	43	394
8700	Total outlays (gross)	46	424	680
	Net budget authority and outlays			
8900	Budget authority	524	1,095	836
9000	Outlays	46	424	680
	Memorandum (non-add) entries			
9201	Total investments, start of year: Federal securities: Par value	336	795	1,000
9202	Total investments, end of year: Federal securities: Par value	795	1,000	1,000

Object Classification (Million \$)

Identification code: 14-996100-0-999		2004 Act	2005 CY	2006 BY
	Object Classification (O)			
	Direct obligations			
	Personnel compensation			
1111	Full-time permanent	9	9	9
1113	Other than full-time permanent	3	3	3
1115	Other personnel compensation	1	1	1
1119	Total personnel compensation	13	13	13
1121	Civilian personnel benefits	3	3	3
1210	Travel and transportation of persons	1	1	1
1220	Transportation of things	1	1	1
1252	Other services	7	51	70
1253	Other purchases of goods and services from Government accounts	90	156	182
1254	Operation and maintenance of facilities	1	2	2
1260	Supplies and materials	2	3	3
1320	Land and structures	64	112	150
1410	Grants, subsidies, and contributions	82	100	141
9999	Total new obligations	264	442	566

Schedule A: Policy (Million \$)

Identification code: 14-992600-0-999		2004 Act	2005 CY	2006 BY
	BA, Limitations, and Outlays - Policy (A)			
	Appropriation (total) [SNPMA]			
6250	Mandatory, authorizing committee, regular	524	1,034	785
	Appropriation (total) [FLTFA]			
6250	Mandatory, authorizing committee, regular	0	10	10
	Appropriation (total) [Other Perm Operating]			
6250	Mandatory, authorizing committee, regular	0	51	41
	Outlays from new authority [Text]			
9111	Mandatory, authorizing committee, regular	26	375	285
	Outlays from new authority [Text]			
9111	Mandatory, authorizing committee, regular	0	1	1
	Outlays from new authority [Text]			
9111	Mandatory, authorizing committee, regular	0	5	0
	Outlays from balances [Text]			
9121	Mandatory, authorizing committee, regular	20	20	358
	Outlays from balances [Text]			
9121	Mandatory, authorizing committee, regular	0	9	9
	Outlays from balances [Text]			
9121	Mandatory, authorizing committee, regular	0	14	27
	Memo: Outlays from end of PY balances [Text]			
9122	Mandatory, authorizing committee, regular	0	20	50
	Memo: Outlays from end of PY balances [Text]			
9122	Mandatory, authorizing committee, regular	0	9	9
	Memo: Outlays from end of PY balances [Text]			
9122	Mandatory, authorizing committee, regular	0	14	17

Schedule S: Baseline (Million \$)

Identification code: 14-992600-0-999		2004 Act	2005 CY	2006 BY
	BA, Limitations, and Outlays - Baseline (S)			
	Appropriation (total) [SNPMA]			
	Mandatory, authorizing committee, regular			
6250	Non-Pay	0	1,024	775
6250	Civilian Pay	0	10	10
	Appropriation (total) [Other Perm Operating]			
	Mandatory, authorizing committee, regular			
6250	Non-Pay	0	9	9
6250	Civilian Pay	0	1	1
	Appropriation (total) [Other Perm Operating]			

Schedule S: Baseline (Million \$)

Identification code: 14-992600-0-999		2004 Act	2005 CY	2006 BY
	Mandatory, authorizing committee, regular			
6250	Non-Pay	0	49	39
6250	Civilian Pay	0	2	2
	Outlays from new authority			
9111	Mandatory, authorizing committee, regular	0	375	285
	Outlays from new authority			
9111	Mandatory, authorizing committee, regular	0	1	1
	Outlays from new authority			
9111	Mandatory, authorizing committee, regular	0	5	0
	Outlays from balances			
9121	Mandatory, authorizing committee, regular	0	20	358
	Outlays from balances			
9121	Mandatory, authorizing committee, regular	0	9	9
	Outlays from balances			
9121	Mandatory, authorizing committee, regular	0	14	27
	Memo: Outlays from end of PY balances			
9122	Mandatory, authorizing committee, regular	0	20	50
	Memo: Outlays from end of PY balances			
9122	Mandatory, authorizing committee, regular	0	9	9
	Memo: Outlays from end of PY balances			
9122	Mandatory, authorizing committee, regular	0	14	17

Personnel Summary (FTEs)

Identification code: 14-992600-0-999		2004 Act	2005 CY	2006 BY
	Personnel Summary (Q)			
	Direct			
1001	Civilian full-time equivalent employment	243	249	249